

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Southeast Region Planning Component Budget Summary**

## **Component: Southeast Region Planning**

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## **Component Mission**

The mission of Southeast Region Planning is to contribute to the development of the statewide transportation improvement program, the statewide transportation improvement plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and to conduct highway data collection.

## **Component Services Provided**

- Monitor and evaluate the functioning of local and regional transportation systems by either conducting traffic count programs, user surveys and condition surveys and/or gathering information developed by others.
- Maintain a dialog with community leaders and the public to identify needs, develop consensus and explain plans and programs developed to address those needs. Communicate through public meetings, public notices, email, telephone and written correspondence.
- Solicit project nominations from communities, Native organizations, governmental agencies, departmental divisions, businesses and public; review information for completeness; screen and regionally prioritize project nominations; obtain confirming cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Coordinate Forest Highway Program (FHP) statewide with State Transportation Improvement Program. Support Statewide Planning Director in representing department and community interests in tri-agency meetings with representatives from the US Forest Service and Federal Highway Administration to program FHP funding and guide development of FHP projects. Participate in scoping and prioritizing projects for FHP funding.
- Develop and maintain current airport master plans and Marine Highway System plans, and assist in implementation of the Marine Highway System component of regional transportation plans. Assist communities with advice, services and funding in the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.

## **Component Goals and Strategies**

Involve the public in the identification and evaluation of transportation needs, plans, and programs.

Visit communities and conduct public meetings and collect public comments

- Maintain contact with local government officials
- Maintain contact with user groups
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Develop transportation plans and programs that meet federal requirements for financial assistance.

Prepare Airport Master Plans

- Process information for Highway Performance Monitoring System (HPMS)
- Prepare local Transportation Plans
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Assist communities in meeting local transportation needs.

Participate in cooperative planning process with local governments

- Coordinate interagency community development
- Review other government agency plans, subdivision plats, and zoning
- Monitor, prioritize and recommend funding in the State Transportation Improvement Program to support the efficient implementation of the Southeast Alaska Transportation Plan, the Alaska Marine Highway System, airport master plans, and local transportation and transit plans.

Integrate a continuing planning process with annual CIP development.

Insure legislative authority aligns with the Surface Transportation Improvement Plan (STIP)

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Improve the efficiency, accuracy, and timeliness of highway data collection and reporting activities.

Install automated traffic counters

- Use current technology for collecting and analyzing data

## Key Component Issues for FY2002 – 2003

- Southeast Region Planning does not have the staff to provide all of the assigned services in a timely manner. As a result, the office will prioritize supporting and maintaining the region's capital improvement program over lessor coordination activities, consistency reviews and plan updates.
- Implementation of the Alaska Marine Highway component of the SE Transportation Plan, and the Alaska Marine Highway System improvements recommended in the Prince William Sound and Southwest Alaska Transportation Plans. The recommendations contained in the regional plans represent only the beginning of a process that needs to be supported by further operational analysis, development of a logical implementation schedule, refined project scopes, and a funding program. New information developed during the ongoing implementation process may lead to additional public and community involvement and plan addendum.
- Supporting the Alaska Marine Highway System (AMHS) in developing a system plan in accordance with Alaska Statutes Sec. 19.65.011. The SE Region is proceeding to update the AMHS plan incorporating the recommendations of the Southeast Alaska Transportation Plan, the Prince William Sound Transportation Plan and the Southwest Alaska Transportation Plan. The AMHS Plan will address the need to reduce system subsidy requirements.
- Coordination with the Inter-island Ferry Authority (IFA) in the implementation of the Southeast Alaska Transportation Plan and programming improvements, such as, construction of an additional transfer berth at the Ketchikan Ferry Terminal to facilitate IFA ferry service.
- Continue to Implement the Federal Transportation Equity Act for the 21st Century (TEA 21). Passage of the 1991 and 1998 Federal Transportation Bills expanded the requirements to inform and involve the public in development of transportation plans and programs. As a result, regional planning staff instituted a greatly expanded public involvement program including holding multiple meetings throughout the region and other communications with the local governments and the general public. Planning staff then evaluates and ranks all projects to identify the highest priority projects that are to compete statewide for federal highway funding. TEA 21 has significantly increased federal funding for surface transportation in Alaska.
- Airport capital projects at state-owned airports are identified by the Department and funded by the Federal Aviation Administration through the Airport Capital Improvement Program (ACIP) which is designed to distribute Airport Improvement Program funds based upon priority and need. The Department's own Aviation Project Evaluation Board (APEB) process has been expanded to place a greater emphasis on public involvement and project prioritization in order to provide the ACIP with the information it requires. Regional planning staff must prepare extensive planning level background information for each proposed aviation project. This activity requires a greater level of interaction between regional planning staff, other DOT&PF functional groups, other state and federal agencies, local governments and the public. The recent passage of the Aviation Investment and Reform Act for the 21st Century (AIR 21) substantially increases the funding for airport improvements in Alaska.
- Recent terrorist strikes in the U.S. have raised concerns about the security of airports nation-wide and the Alaska Marine Highway System. Over the next year, DOT&PF will coordinate closely with the FAA to assist in the development of new federal airport security requirements and conduct studies and coordinate closely with the US Coast Guard to improve security at our ports, harbors, ferry terminals and ferries. Security-related design requirements will need to be sensitive to Alaska's unique aviation and ferry systems, climate, and cultural environment.
- Annual general fund levels have decreased to the point that activities and program areas not directly supported by planning grants received from the FHWA or the FAA will have to be deferred. Included in this category is work associated with erosion control, and ports and harbors.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.
- Highway Performance Monitoring System (HPMS) sampling requirements for FHWA data collection have increased during the last 2 years. Staff has been able to accomplish some savings through installation of automated traffic recorders and management of a consultant contract for a portion of the required traffic counts. Installations and upgrades to equipment and traffic recorder sites continue through the development of capital projects. These recorders will eventually need routine maintenance and replacement and/or upgrades.

## Major Component Accomplishments in 2001

- Substantial progress towards completion of airport master plan updates for Ketchikan International Airport and Wrangell Airport and a reconnaissance study to locate a suitable site for a new airport at Angoon.

- Initiation of airport master plan updates for Yakutat and Hoonah airports.
- Reassessment of the FFY2001-2003 Statewide Transportation Improvement Program.
- Completion of Juneau Areawide Transportation Plan.
- Reviewed 4 other government agency plans.
- Reviewed 25 subdivision plats and 70 driveway/encroachment reviews.
- Processed all information needed for the annual submission of the Highway Performance Monitoring System (HPMS).
- Prepared and distributed the Annual Traffic Volume Report and Annual Daily Traffic map series.
- Updated implementation schedules for the Southeast Transportation Plan and the Prince William Sound Transportation Plan.
- Completed Lynn Canal and North Panhandle Ferry Operations Study.

### **Statutory and Regulatory Authority**

AS 19

AS 35

AS 44

## Southeast Region Planning

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	594.0	598.0	615.0
72000 Travel	2.8	4.3	4.3
73000 Contractual	12.5	16.2	16.2
74000 Supplies	12.5	7.3	7.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>621.8</b>	<b>625.8</b>	<b>642.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	21.7	21.7	21.7
1061 Capital Improvement Project Receipts	600.1	604.1	621.1
<b>Funding Totals</b>	<b>621.8</b>	<b>625.8</b>	<b>642.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Capital Improvement Project Receipts	51200	600.1	604.1	604.1	621.1	627.2
<b>Restricted Total</b>		<b>600.1</b>	<b>604.1</b>	<b>604.1</b>	<b>621.1</b>	<b>627.2</b>
<b>Total Estimated Revenues</b>		<b>600.1</b>	<b>604.1</b>	<b>604.1</b>	<b>621.1</b>	<b>627.2</b>

## Southeast Region Planning

### Proposed Changes in Levels of Service for FY2003

No service level changes are planned for FY2003.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>21.7</b>	<b>0.0</b>	<b>604.1</b>	<b>625.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	17.0	17.0
<b>FY2003 Governor</b>	<b>21.7</b>	<b>0.0</b>	<b>621.1</b>	<b>642.8</b>

## Southeast Region Planning

### Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	6	6	Annual Salaries	466,698
Part-time	1	1	COLA	13,398
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	151,531
			<i>Less 2.63% Vacancy Factor</i>	(16,627)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>615,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Eng Tech Sub Journey II	0	0	1	0	1
Marine Trans Srvs Mgr	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>